

# Quarterly Management Report

## Metropolitan Planning Organization

(October 15, 2003)

### **FY 2003 4th Quarter**

(July thru September 2003)

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# MIAMI-DADE METROPOLITAN PLANNING ORGANIZATION

## FISCAL YEAR 2002-03 BUSINESS PLAN

**PURPOSE:** Direct the County's Transportation Planning Program and develop plans for the provision of an integrated transportation system while ensuring community involvement and understanding of metropolitan transportation issues. Continue to conduct policy and technical studies to help solidify a funding base for the delivery of transportation services.

**STRATEGIC AREA No. 1:** Alleviate countywide traffic congestion by promoting programs to multi-load personal trips in mass transit and other high-passenger capacity vehicles.

**GOAL:** Perform transportation studies and establish strategies to alleviate congestion and offer alternatives to the single occupant vehicle.

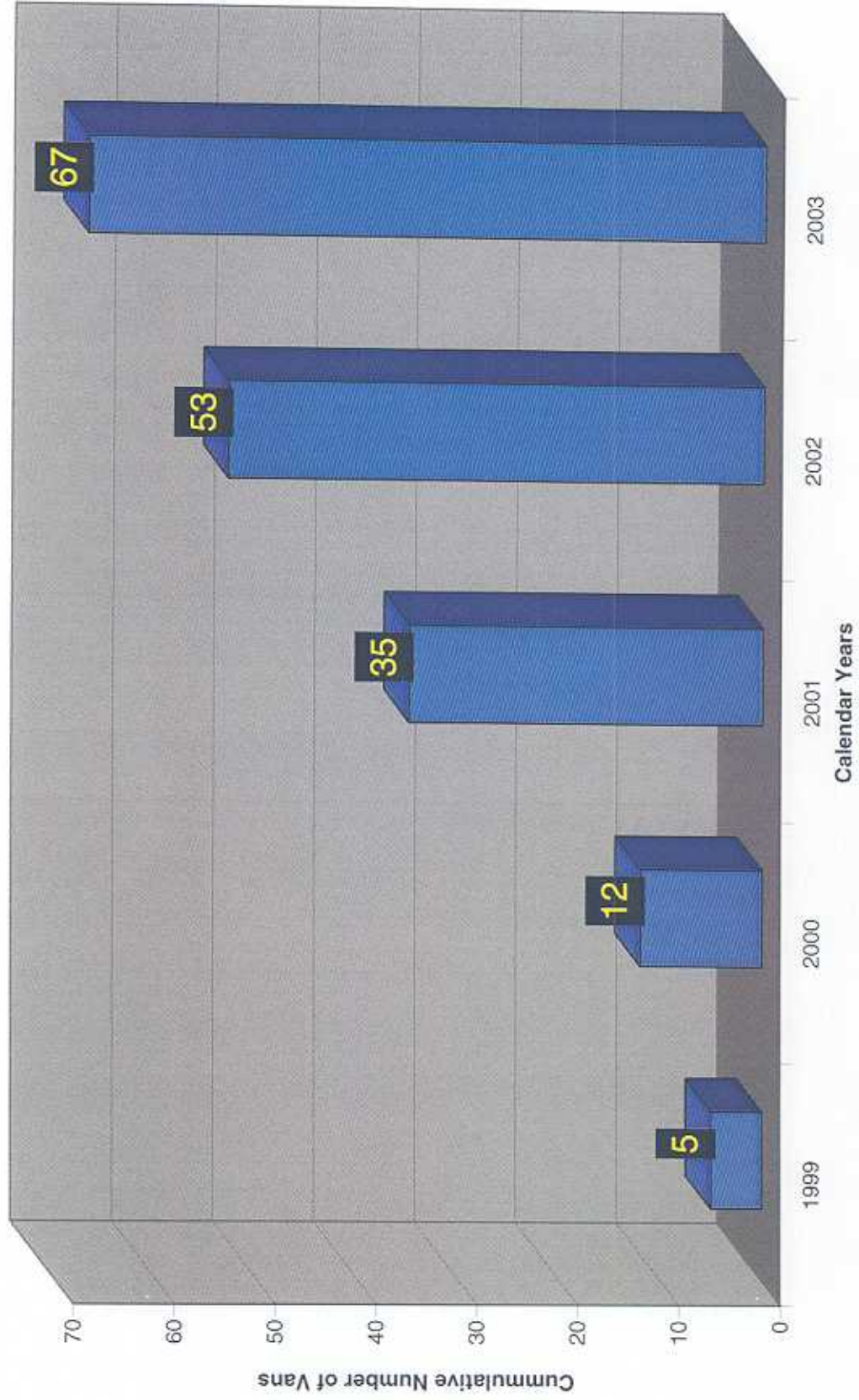
- Objective 1: Prepare the 5-year Transportation Improvement Program.
- Objective 2: Identify new and innovative approaches to improve mobility through the Unified Planning Work Program.
- Objective 3: Increase the amount of vanpool user groups 10% yearly. Expected number of vans at the end of FY 2003 is 65.
- Objective 4: Increase the number of Bike-N-Ride permits issued by 10% a year. Expected number of permits at the end of Calendar Year (CY) 2003 is 1,400. Actual bike permits issued in CY 2002 were 1,274.

**STRATEGIC AREA No. 2:** Increase the current level of participation in the transportation planning process and dissemination of transportation related information.

**GOAL:** Make citizen involvement easier and information more accessible by increasing the number of methods and the frequency of public messages offering real-time traffic information and alternative travel options for efficient completion of daily urban trips by residents and visitors.

- Objective 1: Provide interactive website opportunities.
  - Work with ITD to have meetings shown live via MPO web site.
  - Conduct surveys and increase response rate. Rate to be determined.
- Objective 2: Produce the MPO Quarterly and the trilingual Annual Newsletters and increase distribution by 5% a year. Quarterly newsletters production for FY 2002 was 1,100; Annual newsletters were 440,000 for FY 2002.
- Objective 3: Evaluate the effectiveness of the MPO Public Involvement Program by increasing the number of citizens involved. Baseline will be based on recently completed "Public Involvement Effectiveness Evaluation Program" study. Actions as a result of the Title VI report will be monitored.

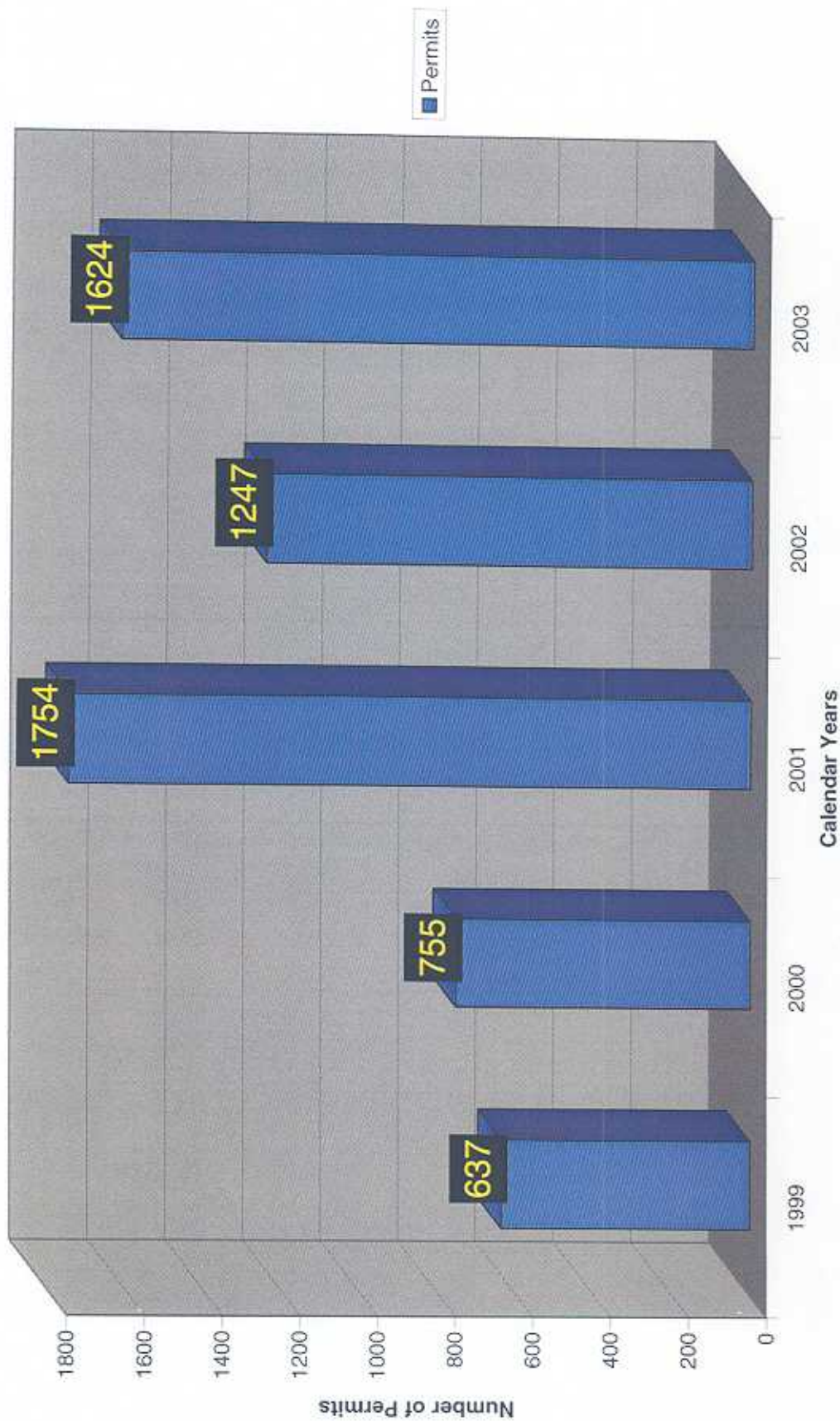
# Vanpool Groups



Vanpool Graph thru September 2003



## Bike Permits Issued per Calendar Year



Metropolitan Planning Organization  
Office of the County Manager  
**Delivery Schedule of MPO Documents**

FY 2003							
	October '02	December '02	March '03	June '03	July '03	August '03	September '03
UPWP							
TIP							

LEGEND      UPWP - Unified Planning Work Program  
TIP - Transportation Improvement Program

Metropolitan Planning Organization  
Office of the County Manager  
**Delivery Schedule of MPO Newsletters**

	FY 2003						
	October	March	May	June	July	August	September
Newsletter #1							
Newsletter #2							
Newsletter #3							
Newsletter #4							
Annual Insert							

LEGEND      Newsletter #1 - Freight Movement  
Newsletter #2 - 511 Free Transportation Services  
Newsletter #3 - Municipal Grant Program  
  
Annual Insert - Transportation for a New Century, Edition #6.

## II. Budget Enhancements and Service Improvements

- No Budget Enhancements or Service Improvements have been made in the MPO during fiscal year 2003.

## III. Countywide Initiatives

### A. Customer Service Improvement

- Updated customer friendly web site.
- Produce and distribute Annual MPO newsletters in English and Spanish (500,000 copies in Sundays Herald).
- Produce and disseminate Quarterly Newsletters with current transportation topics.
- Hold Citizen Transportation Advisory Committee (CTAC) meetings at 5:00 PM to allow participants attend without sacrificing typical work hours.

### B. Efficiency Projects

- Conducted the Public Involvement Program Effectiveness Study, which measures the effectiveness of the MPO's public involvement program.

### C. Strategic Planning Activities

- Completed the Memorandum of Understanding (MOU) for implementation of tri-county (Miami Dade, Broward and Palm Beach) for the Advanced Travelers Information System (ATIS). The ATIS provides seamless real-time traffic and incident information to travelers.
- Increase Vanpool usage to reduce single occupancy vehicle trips.

### D. Employee Participation Program

- Allow staff to participate in flex-time, i.e. staggering work shifts around the peak hours of traffic.
- Give access to employees to work files to telecommute during regular and after hours.

## IV. Departmental Initiatives

- Conducting studies as indicated on the following page to include Department Supported Municipal Initiatives.



# V. Financial/Personnel Information Metropolitan Planning Organization 4th Quarter FY 2003

## Operating Revenue and Expenditure Activity

	Prior Year		Current Year				Projection
	Actual		Budget	Actual	Variance %	Annual Actual	
Revenues	\$	3,466,455					
♦							
♦							
♦							
Total	\$	3,466,455	\$ -	\$ -		\$ 4,542,621	86
Expenditures							
Salary & Fringe	\$	3,438,319					
Operating							
Consultant							
Total	\$	3,438,319				\$ 4,542,621	74
							0%

## Equity in Pooled Cash

	Prior Year		Current Year		
	Year End		Month 10	Month 11	Month 12
Fund/Subfund	\$ (1,307,798)	\$	(1,151,572)	(1,599,169)	(1,029,774)
730					
♦					
♦					
Total	\$ (1,307,798)	\$	(1,151,572)	(1,599,169)	(1,029,774)

Positions			Funding			
			Budget		Actual	
Budget	Filled	Vacant	% Vacant	Expenditures	Attrition %	Expenditures
19 FT + 1 PT	16 FT	3 FT + 1 PT	18	\$ 4,542,621	0	\$ 3,365,103
						18

Notes on Financial and Personnel Information:



# MPO CURRENT STUDIES

(FY 2003)

Under Contract with Private Consultants

Updated October 16, 2003

Project Title	1997	2000	2001	2002	2003	2004	2005	Project Manager	Contract Ceiling	Contracted Entity	Percent Complete
Rapid Transit Improvement Analysis								Fernandez	\$123,653	PRCAID	10
Conveying Plans to Transit, Bike & Ped. Facilities								Fernandez	\$172,000	Cochran	0
Trains in Heavy Truck Traffic Management								Baron	\$56,000	Chandrasekhar Systems	10
Bay Link								Fernandez	\$1,500,000	PRCAID	65
Competition Management System Update								Guerra	\$70,000	Kirby Horn	10
State Routes to School Program								Guerra	\$49,252	Frederick, Smith & Hiss	10
Traffic Closures for Pedestrians at Wilson								Baron	\$30,000	TBA	n/a
Bus Rapid Transit Project Feasibility Evaluation								Henderson	\$55,000	Kirby Horn	10
Connecting Traffic Generation								Hua	\$52,403	Cambridge Systematics	10
City of Hinesville Transit Plan Update								Barton	\$175,000	Hinesville	n/a
Accessories & Urban Design in Transit Planning								Scrivener	\$41,000	Sanchez Zentel	40
GIS (Manual) Transit Improvement Program								Hua	\$119,400	David Plummer	85
Long Range Transportation Master Plan 2030								Morre	\$1,000,000	Gannett Fleming	10
Vaughan Demonstration Program								Guerra	\$500,000	VPSI	10
Transit Alternatives Financial Assessment								Guerra	\$3,803,898	Kirby Horn	55

Under Contract with Nonprofit Agencies

Project Title	1997	2000	2001	2002	2003	2004	2005	Project Manager	Contract Ceiling	Contracted Entity	Percent Complete
Transit Oriented Development Master Plan								Scrivener	\$100,000	POZ	50
Pedestrian Safety Project								Henderson	\$100,000	UNC	60
2003 MPO Annual Report & Dev. of Transit Graphics								Fernandez	\$59,430	FLU	95
Green's Guide to Transportation								Rockwell	\$37,400	FLU	50
Sketch Planning Analysis of the Rapid Transit								Fernandez	\$150,000	CUTR	n/a
Community Impact Assessment Program								Rockwell	\$55,000	FLU	20

Under Contract with Municipalities

Project Title	1997	2000	2001	2002	2003	2004	2005	Project Manager	Contract Ceiling	Contracted Municipality	Percent Complete
NW 7th Street Corridor Initiative								Scrivener	\$50,000	Yamou Sutin	10
107th Avenue Pedestrian and Transit Corridor								Henderson	\$60,000	Sweetwater	90
NW South River Drive Corridor Study								Guerra	\$40,000	Town of Medley	90
Portage de Leon Boulevard Evaluation								San Fexian	\$52,240	Coral Gables	75
Enhanced Hialeah Transit Corridor								Fernandez	\$50,000	Hialeah	75
Master Plan Study for the 16th Street Corridor								Fernandez	\$45,000	Miami Beach	0
Transcendent Master Plan								Fernandez	\$25,760	Miami Lakes	80
City Center Access & Mobility Feasibility								Baron	\$22,000	North Miami Beach	30
Monthly Master Plan								Baron	\$16,000	Miami Springs	n/a
Pedestrian & Bicycle Safety Feasibility								Baron	\$17,000	North Miami Beach	n/a
Transcendent Master Plan								Baron	\$40,000	Palmetto Bay	n/a
TBA-To Be Announced								Baron	\$40,160	Stoney Creek	n/a
TBA-To Be Announced								Baron	\$473,100	Stoney Creek	n/a

Total: \$4,758,948

OCD = Original Completion Date  
\$ = Approved Item and funding available.  
Civilian Contract/Current Status: Oct - October 16, 2003